

**Government of Puducherry
Planning and Research Department**

Annual Plan 2002-03

(Rs. lakhs)

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: AGRICULTURE				
1	Integrated programme for seed Production and certification	40.00	47.10	35.52
2	Crop production Technology	330.00	392.40 (21.90)	370.00
3	Soil Resources Management & Inputs Quality Control	95.00	20.00	17.88
4	Promotion of Agricultural Mechanisation	90.00	120.00	120.00
5	Development of Horticultural crops	200.00	196.40	207.27
6	Agricultural College and Krishi Vigyan Kendra	520.00	773.00	772.88
7	Development of infrastructure for agriculture marketing	145.00	21.00	21.00
8	Infrastructure development for agriculture production through PASIC	50.00	50.00	50.00
9	Crop Insurance scheme for Sugarcane and Insurance scheme for Agricultural Labourers	50.00	50.00	50.00
10	Promotion of Post Harvest Technologies	32.00	15.00	15.00
11	Training and capacity building to develop human resources	5.00	1.00	0.56

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
12	Introduction of e-governance	15.00	9.00	8.63
13	Scheme for monitoring and Evaluation	5.00	5.00	4.93
14	Improving the Administrative structure of Agriculture (23.00)	23.00 --	--	--
Total		1600.00	1699.90	1673.67
		(23.00)	(21.90)	

Sector: ANIMAL HUSBANDRY

1	Technical & Administrative Units at State & Regional level & Training staff	2.00	--	--
		(2.00)		
2	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	40.46	36.16	33.11
			(0.01)	
3	Veterinary Polyclinic, Hospitals, Dispensaries and first aid centre	23.00	--	--
		(23.00)	--	--
4	Key village Blocks, Frozen Semen Bank and Cross Breeding Programme	5.00	--	--
		(5.00)		
5	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	117.10	120.22	118.06
			(28.00)	
6	Special Livestock Breeding Programme	68.06	107.14	109.33
7	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	51.83	55.72	54.22
			(10.00)	

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
8	Intensive Poultry Development & Livestock Poultry Research & Extension centre	8.00 (8.00)	--	--
9	Livestock and Poultry Research and Training Centre	26.55	33.63 (7.00)	33.62
10	Distribution of graded bucks/rams to upgrade the local sheep /goat population at free of cost	8.00	8.00	8.00
11	Development of Veterinary College	500.00	496.14	500.47
Total		850.00 (38.00)	857.01 (45.01)	856.81

Sector: DAIRY DEVELOPMENT

1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	50.00	13.50	13.50
Total		50.00	13.50	13.50

Sector: FISHERIES

1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	24.85	21.22 (0.10)	21.10
2	Development of Brackish water aquaculture	6.81 (2.00)	32.89	32.99

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	19.00	8.43	8.43
4	Assistance to small scale fishermen	55.00	63.50	63.49
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	59.80 (25.50)	42.75 (9.75)	41.14
6	Information, Publicity, training of fishermen, fisherwomen	11.38	8.23	8.23
7	Strengthening of Fisheries Co-operative Institutions	33.00	23.72	23.71
8	Supply of subsidised fishery requisites to fishermen	13.50	13.50	13.50
9	Welfare and relief for fishermen during lean seasons and natural calamities	96.66	109.61	109.61
Total		320.00 (27.50)	323.85 (9.85)	322.20

Sector: FORESTRY AND WILDLIFE

1	Social Forestry	70.00	72.00	72.00
2	Preservation, Conservation, Protection and Development of Forests and Wildlife in the UT of Pondicherry	20.00	12.40	3.80
3	Forestry Extension and Implementation of Improved Technologies.	5.00	3.80	2.80

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
4	Strengthening of the Directorate of Forests and Wildlife.	30.00	2.80	12.40
5	Tsunami Relief Fund	--	--	--
Total		125.00	91.00	91.00

Sector: COOPERATION

1	Investment Assistance for the development of infrastructure facilities and business expansion	470.00	470.00	470.00
2	Investment Assistance to the PC Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	410.00	530.00	530.00
3	National Agricultural Insurance Scheme	30.00	30.00	30.00
4	Scheme for develop Human Resources, Training & Capacity building, Publicity and Propaganda, Monitoring and Evaluation	20.00	24.64	24.63
5	Scheme for Information Technology and data base	20.00	--	--
Total		950.00	1054.64	1054.63

Sector: INTEGRATED RURAL ENERGY PROGRAMME

1	Strengthening of Renewable Energy Wing	7.00	--	--
2	Subsidy for various energy conserving devices	1.00	--	--
3	New Sources of Energy	1.99	--	--

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
4	State Level Energy Education Park	0.01	--	--
Total		10.00	0.00	0.00

Sector: LAND REFORMS

1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	28.00	34.10	33.92
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Total		28.00	34.10	33.92
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Sector: COMMUNITY DEVELOPMENT

LOCAL ADMINISTRATION

1	Strengthening of Directorate of Rural Development	45.00 (19.00)	27.84 (1.60)	24.29
2	Strengthening of Vital Statistical Cell	8.60	7.61	7.60
3	Grant for MLAs Local Area Development scheme	465.00	520.00	519.97
4	Grant for Composite scheme for basic civic amenities in the under developed areas	49.00	42.23	42.22
5	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	34.39	24.37	24.37
6	Grant for Construction of Panchayat building cum Community Centre.	20.00	2.00	3.83
7	Grant for Integrated Development of villages of Religious Importance.	20.00	15.74	15.74

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
8	Grant for Construction of Village Panchayat Offices	36.00	34.95	34.95
9	Grant for Public Health, Rural Sanitation, Revival of burial / cremation ground	47.00	46.11	46.08
10	Loans to Commune Panchayts for creating remunerative enterprises	5.01	5.01	5.01
11	Grant for construction of Staff Quarters for Commune Panchayat employees	--	10.00	10.00
	Sub-total	730.00 (19.00)	735.86 (1.60)	734.06
RURAL DEVELOPMENT				
12	Community Development Programme	46.00	77.54	77.46
13	Promotion and strengthening of Mahila / Yuvak Mandals	24.00	49.98	49.76
	Sub Total	70.00	127.52	127.22
	Total	800.00 (19.00)	863.38 (1.60)	861.28

Sector: MINOR IRRIGATION

AGRICULTURE

1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water	100.00	100.00	99.98
	Sub Total	100.00	100.00	99.98

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
PUBLIC WORKS				
2	Rehabilitation of Irrigation Tanks	1021.87	843.30	915.51
3	Diversion of Works and Diversion of channels	125.28	143.20	141.74
4	Ayacut Development	35.00	20.20	21.50
5	Survey and Investigation of Surface Water	0.50	2.20	1.00
6	Machinery and Equipment	14.85	1.35	1.35
7	Ground Water Recharge Scheme (Augmentation of Ground Water Potential)	--	213.00	218.00
Sub Total		1197.50	1223.25	1299.10
Total		1297.50	1323.25	1399.08
Sector: FLOOD CONTROL				
1	Drainage Scheme	72.00	211.84	199.34
2	Embankment Scheme	175.50	570.92	559.92
3	Improvements to Drainage Channels	167.00	464.35	452.85
4	Bank Protection	85.00	--	--
5	Study on Sea-Wave Dynamics in Pondicherry	0.50	--	--
6	Anti Sea Erosion	45.00	--	--
Total		545.00	1247.11	1212.11

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: POWER				
1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	49.00	99.27	99.30
2	Providing additional primary main SS & EHT lines in the UT of Pondicherry.	232.60 (29.60)	252.43 (20.10)	258.22
3	Rationalisation and improvement of distribution in urban areas.	130.00	137.35	137.23
4	Conversion of HT overhead lines into UG cable system.	89.10	83.54	83.41
5	System improvement for reduction of transmission and distribution losses	200.00	230.78	230.72
6	Extension and development of power supply to industries	200.00 (32.00)	224.48 (37.00)	223.71
7	Extension and development of power supply to agricultural, domestic & commercial services	150.00	163.88	163.80
8	Extension and development of power supply to EWS and street lights.	150.00 (5.00)	153.70 (5.00)	151.80
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Pondicherry.	1087.60	750.99	758.96
10	Modernisation of billing methods and development and e-governance initiatives	29.50	29.26	33.24

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
11	Providing communication network for the Electricity Department, Pondy.	6.50	4.48	4.46
12	Establishment of computer based system monitoring centre at Pondicherry.	199.00	200.66	200.65
13	Research and development setting up of standard laboratory.	81.50 (22.50)	71.18 (25.50)	70.14
14	Formation of Electrical inspectorate and licensing board for Pondicherry.	0.20	0.20	0.19
15	Rural Electrification (PMGY)	53.40	53.40	53.40
16	Human resources development	8.00	3.00	3.37
17	Providing meters for all consumers under 100% metering programme.	75.00	40.00	24.88
18	Establishment of third 230 KV Sub-station at Pondicherry.	10.00	--	--
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.	2.00	--	--
Total		2753.40 (89.10)	2498.60 (87.60)	2497.48

Sector: NON-CONVENTIONAL SOURCE OF ENERGY

1	Development of non-conventional sources of energy	15.00	15.00	4.55
Total		15.00	15.00	4.55

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
Sector: INDUSTRIES				
1	Training	70.00	116.51	111.11
2	Motivation of SC/ST/Women entrepreneurs to start Industries	10.00	0.22	0.22
3	Development of Handicrafts	200.00	104.55	86.11
4	Development of Khadi & village Industries	220.00	220.00	242.50
5	Development of Coir Industry	28.49	12.08	12.00
6	Fiscal Assistance to new Industries	100.00	5.53	5.53
7	Marketing & Publicity	60.00	50.06	49.97
8	Share capital assistance to public sector corporation (PIPDIC&PDL)	372.00	0.01	--
9	Development of Infrastructure for Industrial Promotion	435.02 (80.00)	99.00 (99.00)	102.73
10	District Industries Centre	18.00	20.65	21.31
11	Assistance for restructuring of AFT Mills of Pondicherry Textile Corporation Ltd.	2290.50	1628.00	1628.00
12	Incentive for Pollution Control Equipments & energy saving devices	35.00	3.00	3.00
13	Strengthening of Dte. of Industries	10.99	11.39	11.33
Total		3850.00 (80.00)	2271.00 (99.00)	2273.81

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5

Sector: HANDLOOMS

1	Handloom Development Scheme	250.00	269.71	269.71
2	Handloom Weavers Welfare Scheme	50.00	82.15	82.15
3	Investment Assistance to Cooperative Spinning Mills for Business Expansion, New Business activities and better performance	150.00	150.00	150.00

Total	450.00	501.86	501.86
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Sector: PORTS

1	Infrastructure development and improvement to Pondicherry Port	160.87	203.00	210.83
2	Port improvement, operation and maintenance	234.13	197.00	157.10
3	Formation of Port Development Corporation	5.00	--	--

Total	400.00	400.00	367.93
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Sector: ROADS & BRIDGES

PUBLIC WORKS

1	State Highways	95.00	211.51	206.50
2	District & other Roads	1111.10	1718.45	1699.12
3	Rural Roads	774.42	557.11	564.19
4	Machinery and Equipments	69.48	13.75	13.45
5	Survey and Levelling Operation	1.50	0.75	0.75

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
6	State Share to Govt. of Andhra Pradesh for Yedurlanka Bridge	370.00	--	--
	Sub-total	2421.50	2501.57	2484.01
LOCAL ADMINISTRATION				
7	Grant to Commune Panchayat for improvement of Rural Roads	20.00	--	--
8	Grant for Panchayat Rural Roads and Local Development Works	150.00	157.00	156.99
9	Grant for Municipalities for improvements of roads and Local Development Works	230.00	243.00	243.00
	Sub-total	400.00	400.00	399.99
	Total	2821.50	2901.57	2884.00

Sector: ROAD TRANSPORT

GOVERNMENT AUTOMOBILE WORKSHOP

1	Modernisation/expansion of Govt. Automobile Workshop and arranging driving training to unemployed youth	15.00	15.00	14.99
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TRANSPORT

2	Strengthening of Transport Department	37.00	44.08	44.21
3	Setting of Road Safety Cell	7.00	0.92	0.77
4	Matching grant for Railways for broad gauge conversion and electrification	1.00	--	--

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
5	State Share to Ministry of Railways for laying new line between Tindivanam to Cuddalore(Via)Pondicherry	500.00	--	--
	Sub-total	545.00	45.00	44.98
	TOTAL	560.00	60.00	59.97

Sector: SCIENTIFIC RESEARCH

1	Science and Technology Programme	30.00	39.99	39.91
2	Setting up of Bio Technology Park & Technology Transfer Cell	5.00	0.01	--
	Total	35.00	40.00	39.91

Sector: ECOLOGY AND ENVIRONMENT

1	Department of Environment/ State Pollution Control Board	42.00	38.99	38.95
2	Grant of Financial Assistance to Industries for Setting up of Computer Linkage to DSTE	2.00	0.01	--
	Total	44.00	39.00	38.95

Sector: SECRETARIAT ECONOMIC SERVICES

1	State Planning Machinery & Training of Officials	30.00	19.64	19.84
	Total	30.00	19.64	19.84

Sector: TOURISM

1	Creation & maintenance of Tourism products and Civil Aviation infrastructure Products and Initiatives	125.00	7.00	--
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Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
2	Construction and maintenance of Tourist Homes, Yatrivas	150.00 (20.00)	94.06 (26.01)	110.03
3	State Capital Contribution to PT&TDC and joint venture	400.00	200.00	200.00
4	Stengthening of Directorate	25.00	12.09	11.45
5	Tourism Promotional activities	250.00	175.00	219.07
6	Grant in aid to Pondicherry Institute of Hotel Management & Catering Technology and Regional Tourism Councils.	150.00	5.00	--
7	Grant of incentives to Tourism Industries	5.00	--	--
8	Creation and maintenance of Tourism infrastructure	50.00	5.00	0.30
9	Preservation of heritage	5.00	--	--
10	Creation of infrastructure facilities in the Tsunami affected areas	--	--	--
11	Maintenance of Government Guest house at New Delhi	--	37.20	30.40
12	Maintenance of Government Guest house at Chennai	--	31.66	33.96
Total		1160.00 (20.00)	567.01 (26.01)	605.21

Sector: STATISTICS

1	Modernisation of Statistical System and Management Information System	10.00	18.50	18.46
Total		10.00	18.50	18.46

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: COMPUTERISATION				
1	Computerisation in various offices	185.99	125.66	129.33
2	Computerisation of Chief Secretariat	0.01	4.00	--
3	Conduct of computer training to Government officials	0.01	4.00	--
Total		186.00	129.66	129.33
Sector: CIVIL SUPPLIES				
1	Consumer Protection & Consumer Education Programme.	9.98	7.54	7.53
2	Expansion & Strengthening of Public Distribution System.	306.61	298.36	298.31
3	Expansion Food Cell	18.41	6.38	6.37
4	Share Capital Contribution to PAPSCO	35.00	35.00	35.00
5	Financial Assistance to PAPSCO	30.00	102.72	102.72
Total		400.00	450.00	449.93
Sector: WEIGHTS AND MEASURES				
1	Strengthening of Weights and Measures	5.00	--	5.00
Total		5.00	0.00	5.00

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
Sector: EDUCATION				
SCHOOL EDUCATION				
1	Pre-primary Education	13.00	2.20	2.15
2	Universalisation of Elementary Education for the age Group of 6-14 year (PMGY)	782.19 (280.63)	804.09 (289.76)	783.96
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	363.00	662.29	646.89
4	Opening of New High Schools and improvements to existing High Schools	592.18 (315.50)	807.31 (494.53)	810.22
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	863.80 (225.00)	867.56 (309.61)	854.75
6	Setting up and development of Technical / Vocational higher Secondary Schools	3.13	4.47	3.86
7	Setting up of Book Bank in Secondary and Higher Secondary Schools	2.00	--	--
8	Award to pre-metric scholarship to OEBC students.	24.00	24.10	23.83
9	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	7.50	8.95	8.73
10	Setting up of Board of Secondary and Higher Secondary Education	5.00	--	--

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
11	Award to top ranking students of X std and +2	0.42	4.05	0.41
12	Cash award to teachers & Headmaster / Principal for producing top three rankers in the subject concerned in the state level in respect of SSLC / Metric and Higher Secondary Examinations.	0.15	0.02	0.02
13	Improvement of Science Education in Schools	3.23	3.23	3.14
14	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	16.52	22.84	16.54
15	Setting up of State Training Centre	10.00	8.25	6.25
16	Adult Education Programme	0.60	0.60	3.05
17	Strengthening of Inspectorate & Directorate of Education	47.67	26.23	81.42
18	Establishment of Central University at Pondicherry	55.00	68.37	57.64
19	Strengthening & development of Sports, Physical Education and Youth Activities.	669.83 (105.00)	695.28 (90.55)	683.19
20	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Pondicherry.	27.19	25.59	14.62
21	Bharath Scouts & Guides	9.11	9.11	9.08

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
22	Provision for meeting administration's matching contribution for National Service Scheme	15.14	14.57	14.55
23	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	--	--	4.12
24	Award of Financial assistance to Students of Indian Nationals pursuing their French studies in Lyce Francais	0.01	--	--
	Sub-total	3510.67	4059.11	4028.42
		(926.13)	(1184.45)	
	COLLEGIATE EDUCATION			
25	Development of College of General Education	434.87	472.21	503.05
		(161.00)	(164.37)	
26	Development of Co-education Arts and Science college	75.00	80.00	125.18
27	Development of Centre for Post Graduate Studies	45.17	52.05	49.08
28	Award of financial assistance to Post Graduate Students	0.60	0.67	0.65
29	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	1.60	1.60	1.59
30	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	125.00	25.00	25.00
31	Development of Engineering College, Pondicherry	673.00	903.00	903.00
32	Strengthening of Post-Matric Technical Education through PIPMATE	500.00	507.82	507.82

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
33	Setting up of Dte. of Technical & Higher (Collegiate) Education	25.00	--	--
34	Expansion and improvement of Polytechnics.	79.87 (12.87)	66.97 (4.00)	66.19
	Sub-total	1960.11 (173.87)	2109.32 (168.37)	2181.56
LAW COLLEGE				
35	Development to Dr. Ambedkar Government Law College, Pondicherry.	200.00 (180.00)	202.00 (190.00)	185.86
ART & CULTURE				
36	Setting up of Official Language Development Cell in the Directorate of Art & Culture	65.41	15.30	13.26
37	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	10.00	10.00	10.00
38	Financial Assistance to persons distinguished in letters, arts, etc.	--	1.28	4.22
39	Improvements and expansion of Pondicherry Archives	1.74	16.10 (15.00)	1.10
40	Expansion and improvements to Romain Rolland Library, Pondicherry	5.80	4.50	2.84
41	Opening of New Branch Libraries and improvement of existing libraries.	72.00 (30.70)	87.46 (39.56)	87.27

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
42	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	87.58 (76.00)	13.67 (1.65)	27.67
43	Grant-in-aid to Bharathiar memorial Palkalai Koodam	20.00	100.00	100.00
44	Interstate Exchange of Cultural troupes and GIA to Voluntary Cultural Institutions	26.22	24.64	23.88
45	Contribution to Raja Ram Mohan Ray Library Foundation	5.00	5.00	5.00
46	Setting up of Reading Room Movements in the Union Territory of Pondicherry	0.50	0.50	0.63
47	Promotion of open air cultural activities in the Union Territory of Pondicherry	0.85	0.60	0.61
48	Promotion of voluntary cultural organisations	2.00	2.46	4.36
49	Promotion of Govt. sponsored cultural institutions	2.80	--	--
50	Financial assistance to indigent persons distinguished in visual arts	0.10	3.30	--
	Sub-total	300.00 (106.70)	284.81 (56.21)	280.84
	Total	5970.78 (1386.70)	6655.24 (1599.03)	6676.68

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: MEDICAL & PUBLIC HEALTH				
HEALTH & FAMILY WELFARE SERVICES				
1	Improvements/Construction/ Opening of sub-centres and Rural / Urban Health Centres. (PMGY)	179.81 (48.50)	48.08 (6.40)	48.60
2	Improvements/Construction / Conversion of Primary Health Centre as CHC (PMGY)	134.81 (9.00)	100.40 (20.89)	97.70
3	Improvements to General Hospitals	1442.15	1433.34 (238.10)	1420.67
4	Improvements to Maternity Hospital & Child Health Services	197.03	458.63	458.63
5	Improvements to Govt. Pharmacy	72.20 (1.00)	67.27	67.27
6	Improvements to Ophthalmic Services	4.21	4.21	4.21
7	Grant in aid to Mahatma Gandhi Dental College and Hospital and Mother Theresa Institute of Health Sciences, Natureopathy & Yoga.	893.26	618.95	618.95
8	T.B. Control Programme	50.12	41.18	40.79
9	Training of Women Nurses	14.00	8.32	8.30
10	Leprosy Control Programme	7.74	6.23	6.21
11	Improvements to Filaria Control & Malaria Eradication Programme	15.72	17.66	17.66

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
12	Employees State Insurance Scheme	62.37	34.61	34.59
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	85.44	72.39	63.80
14	Strengthening of Physical Medicine and Rehabilitation Services	8.60	7.59	7.72
15	Development of Information, Education and Communication Services	9.42	7.49	15.34
16	Improvements to Food &	36.11	30.94	30.67
	Sub-total	3212.99	2957.29	2941.11
		(444.34)	(266.39)	
ISM & H				
17	Strengthening of the Directorate of Indian Systems of Medicine & Homoeopathy	59.10	62.10	59.10
	Sub-total	59.10	62.10	59.10
	Total	3272.09	3019.39	3000.21
		(444.34)	(266.39)	

Sector: WATER SUPPLY & SANITATION

PUBLIC WORKS

1	Rural Water Supply (PMGY)	310.19	219.59	219.59
2	Operation and Maintenance	2.00	2.00	2.00
3	Urban Water Supply	1356.70	2277.16	2322.00
4	Urban Sanitation	422.00	14.00	14.00

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
5	Machinery and Equipment	5.20	--	--
	Sub-total	2096.09	2512.75	2557.59
LOCAL ADMINISTRATION				
6	Grant to Panchayats for Rural Water Supply	70.00	80.00	80.00
7	Grant for Public Health and Rural Sanitation	20.00	20.00	20.00
8	Grant to Municipalities for Water supply	10.00	--	--
	Sub-total	100.00	100.00	100.00
Total		2196.09	2612.75	2657.59

Sector: HOUSING

PUBLIC WORKS

1	Quarters for govt. servants	185.40 (162.00)	233.06 (233.06)	238.21
2	Construction of quarters for health personnel (PMGY)	--	23.60 (23.60)	22.60
3	Construction of quarters for staff of Govt. Press		13.84 (13.84)	15.55
	Sub-total	185.40 (162.00)	270.50 (270.50)	276.36

FIRE SERVICE

4	Constn. of fire stations & Qtrs. for Fire service Personnel	50.00 (50.00)	23.78 (9.31)	23.78
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Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
POLICE				
5	Police Housing Scheme	230.00	235.51 (200.00)	206.24
COOPERATIVE				
6	Financial assistance to housing co-operatives	40.00	40.00	40.00
TOWN & COUNTRY PLANNING				
7	Land Acquisition and Development	25.00	0.03	0.03
8	Slum Upgradation Programme	175.00	99.97	99.97
9	Housing Board Grant-in-aid	50.00	50.00	50.00
10	Training Centre for Artisans/Masons (Building Centre)	10.00	10.00	10.00
Sub Total		260.00	160.00	160.00
SURVEY				
11	Distribution of free house site to landless labourers in Rural areas	88.68	126.93	126.98
12	Rural house site-cum-hut construction scheme /Assistance to landless poor for construction of houses(PMGY)	63.32	68.65	68.62
13	Conversion of thatched huts into semi-pucca/pucca houses	10.00	23.32	20.44
Sub Total		162.00	218.90	216.04

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
AD WELFARE				
14	Construction of low cost dwelling units & grant of house construction subsidy (PMGY)	60.00	105.25	105.24
D.R.D.A.				
15	Housing assistance to BPL families (PMGY)	20.00	20.00	20.00
Sub Total		20.00	20.00	20.00
TOTAL		1007.40	1073.94 (479.81)	1047.66

Sector: URBAN DEVELOPMENT

TOWN & COUNTRY PLANNING

1	Capital Development Project	65.00	35.26	35.26
2	Environmental Improvement in Urban Slums	55.00	50.88	50.88
3	Town and Regional Planning	10.00	11.95	11.72
4	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	20.00	12.11	12.11
Sub Total		150.00	110.20	109.97

LOCAL ADMINISTRATION

5	Financial assistance to Municipalities for construction and improvement of buildings	770.50	48.80	48.80
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Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
6	MLA's Local Area Development Scheme	--	680.00	680.00
7	Construction of staff quarters for Municipal Employees	--	25.00	25.00
8	Training and Visit	0.50	0.20	0.20
9	Swarna Jayanthi Shahari Rozgar Yojana	15.00	23.25	23.25
10	Integrated Development of Small and Medium towns	150.00	455.22	455.22
11	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	303.50	875.26	875.26
12	National Slum Development Programme	100.00	100.00	100.00
13	Financial assistance to Municipalities to meet the operational cost of water supply system and street lights	60.00	37.31	37.31
14	Financial assistance to Municipalities for Revival of burial/ cremation ground	70.00	65.00	65.00
15	Financial assistance to Municipalities for the Construction of Municipal Office Building	70.00	48.70	48.70
16	Strengthening of Municipal Administration	25.50	--	--
17	Loans to Municipalities for Remunerative enterprises	35.00	--	--
Sub Total		1600.00	2358.74	2358.74

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
PUBLIC WORKS				
18	Integrated Urban Development project	50.00	50.00	42.00
19	Extension of Sewerage facilities in the sub-urban areas of Pondicherry	150.00	400.00	360.00
Sub Total		200.00	450.00	402.00
TOTAL		1950.00	2918.94	2870.71

Sector: INFORMATION & PUBLICITY

1	Strengthening of Directorate & e-governance	24.47	28.91	27.10
2	Exhibition Audio Visual and Field Publicity	7.83	6.96	7.94
3	Press Advertisement and Publication	31.40	29.14	38.73
4	Strengthening of State Information Centre.	5.30	5.00	0.60
5	Welfare Programme for Media Persons.	1.00	--	5.00
Total		70.00	70.01	79.37

Sector: WELFARE OF BACKWARD CLASSES

AD WELFARE

1	Opening, maintenance of boys and girls Hostels	132.50 (64.50)	88.07 (44.00)	87.95
2	Award of Post Matric Scholarship to students	22.00	57.00	57.00

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
3	Free distribution of cycle to SC student pursuing education beyond middle school	30.00	29.20	29.19
4	Construction of housing colonies and purchase distribution and development of Housesites	100.00	105.15	105.18
5	Strengthening of the Department for welfare of S.C	20.50 (5.50)	5.03 (1.00)	5.02
6	Free Distribution of clothing items to SC	135.00	181.79	181.79
7	Assistance to public sector & other under taking (PADCO)	75.00	65.00	65.00
8	Supply of text Books, stationery & clothes to SC	130.00	129.96	129.91
9	Award of pre-matric scholarship to SC	5.00	5.00	4.99
10	Grant of opportunity cost to the parents of SC Girl Students	53.00	127.65	127.65
11	Financial Assistance to the parents of SC Brides, to perform marriage, SC pregnant Lactating mothers, unemployed SC graduatea and to SC patients suffering from prolonged diseases	35.00	48.43	48.43
12	Reimbursement of other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	2.00	0.01	--

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
13	Grant-in-aid to local bodies for construction of Housing Colonies for Scavengers and sweepers and provision of civic amenities	60.00	66.91	66.91
14	Pre-matric Scholarship to the students of persons engaged in unclean occupation	--	7.00	7.00
	Sub-total	800.00 (70.00)	916.20 (45.00)	916.02
SOCIAL WELFARE				
15	Programme for the Development of the Backward Classes	17.85	12.99	12.97
16	Hostel for Backward Classes Boys and Girls	27.40	30.80	29.81
17	Financial Assistance to Stae level commisssion for Backward Class	23.00	23.00	23.00
18	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	81.75	81.75	81.75
19	Retention Scholarship to Backward class students	50.00	0.01	--
20	Free supply of Bi-cycles to students of 9th Std. who are below poverty line.	200.00	153.05	148.14
	Sub-total	400.00	301.60	295.67
Total		1200.00 (70.00)	1217.80 (45.00)	1211.69

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
Sector: LABOUR AND LABOUR WELFARE				
1	Strengthening of the Conciliation Machinery, Pondicherry.	2.50	2.45	2.43
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	18.98	18.50	18.44
3	Expansion of Rural Labour Welfare Centres	11.74	12.05	12.03
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	20.43	7.46	7.39
5	Strengthening of the Directorate of Employment and Training	52.84 (43.00)	33.07 (24.00)	33.05
6	Strengthening of Employment Exchanges	12.83	13.02	13.01

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
7	Expansion of Govt. Industrial Training Institute.	124.26 (8.00)	128.21 (12.25)	135.27
8	Setting up ITIs at Mahe, Yanam, Nettapakkam and a new ITI in rural area in the UT of Pondicherry.	82.68	61.32 (1.72)	59.55
9	Strengthening of Apprenticeship Training Programme.	4.82	2.91	2.86
10	Grants-in-aid to Franco - Indian Vocational Training Institute	1.50	1.50	1.50
11	Basic Training Schemes	7.42	5.48	--
	Total	340.00 (52.00)	285.97 (37.97)	285.53

Sector: SOCIAL WELFARE

SOCIAL WELFARE

1	Strengthening of Social Welfare Department and e-governance initiative	18.85 (0.01)	42.80	40.65
2	Programme Development, Monitoring and Evaluation	5.01	5.19	5.18
3	Homes for Handicapped / Mentally retarded	30.18 (1.01)	61.28 (6.61)	54.35
4	Welfare Programmes for Disabled Persons	142.58	404.09	402.79
5	Prevention and Early Detection of Handicapped	0.38	0.29	0.29
6	Homes for Juvenile Delinquents	3.99 (1.01)	4.38	4.30

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
7	Beggar Home	0.82	0.81	0.69
8	Grants to Voluntary Organization	34.09	35.23	34.92
9	Drug Abuse Prevention Programme	0.50	0.50	0.49
10	Financial Assistance for Economic upliftment of the Disabled through PCDW	--	17.30	17.30
11	Distribution of Blankets and Chappals to Poor Senior Citizens	25.00	41.57	74.68
12	Resort for Aged	35.00	17.00	17.00
13	Home for Aged and infirm	4.59	5.60	5.41
14	Free Distribution of Rice to all the Disabled Persons	--	32.96	32.29
	Sub-total	300.99	669.00	690.34
		(1.03)	(6.61)	
	WOMEN AND CHILD DEVELOPMENT			
15	Strengthening of Department of Women and Child Development	16.42	13.40	16.15
16	Other Programmes for the Welfare of Children	61.12	6.99	4.77
17	Other Programmes for the Welfare of Women	--	27.08	27.09
18	State Commission for Children	--	0.02	0.00
19	Shelter Home for street Children	--	0.02	0.00

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
20	Service Home for Destitute Women	--	0.01	0.00
21	Hostel for Working Women	--	2.05	1.90
22	Rehabilitation Centre for Women	--	0.01	0.00
23	Short Stay Home	--	0.01	0.00
24	Setting up of Women Welfare Commission	1.00	0.01	0.00
25	Family Counselling Centre	--	2.00	0.00
26	Development of Pondicherry Corporation for Women and Hadicapped persons	138.70	195.31	195.31
27	Old Age and Widow Pension	897.75	1125.79	1120.23
28	Distribution of Rice to Poor People	0.01	0.01	0.00
29	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	360.00	360.00	359.56
30	Construction of Anganwadi buildings	3.01	5.51 (5.51)	5.51
31	Grant of incentive to the family having one girl and the parents who have undergone family planning	--	0.00	0.00
32	Rehabilitation of prostitutes and aids victims	1.00	0.00	0.00
	Sub-total	1479.01 (3.01)	1738.22 (5.51)	1730.52
	Total	1780.00 (4.04)	2407.22 (12.12)	2420.86

Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: NUTRITION				
SCHOOL EDUCATION				
1	Mid-day Meals to Poor Children Studying in Std. I to X in Govt. / Govt. Aided Schools	450.00	517.60	531.48
2	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	200.00	252.00	246.19
	Sub total	650.00	769.60	777.67
WOMEN AND CHILD DEVELOPMENT				
3	Distribution of Nutrition food and beverages under Nutrition Component of ICDS (PMGY)	352.24	260.00	236.47
	Sub total	352.24	260.00	236.47
	Total	1002.24	1029.60	1014.14

Sector: STATIONERY & PRINTING

1	Strengthening/ Expansion/ Reorganisation of Govt. Presses and Offset Printing Unit at Pondicherry and e-governance initiatives	100.00 (15.60)	85.00	67.41
	TOTAL	100.00	85.00	67.41

Sector: PUBLIC WORKS

1	Construction of building for various offices	1193.09 (788.10)	1816.80 (1474.78)	1417.48
2	Computerisation in Public Works Department	26.91	15.00	12.00

Sl. No.	Name of the Scheme	2002-03		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
3	Construction of Helipad at Karaikal	--	--	371.00
	Sub total	1220.00	1831.80	1800.48
		(788.10)	(1474.80)	
4	Improvements to Jail	10.00	2.58	2.49
	Total	1230.00	1834.38	1802.97
		(788.40)	(1474.80)	

Sector: OTHER ADMINISTRATIVE SERVICES

FIRE SERVICE

1	Modernization of Fire Service	100.00	111.00	110.93
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ACCOUNTS & TREASURIES

2	Rationalization of Directorate of Accounts	50.00	55.00	54.92
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COMMERCIAL TAXES

3	Monitoring and Support service for generating resources enforcement of VAT	20.00	22.00	22.00
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POLICE

4	Modernization of Police force & e-Governance initiatives	389.99	335.99	366.96
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5	Setting up of Forensic Science Laboratory	0.01	0.01	--
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	Sub Total	390.00	336.00	366.96
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Sl. No.	Name of the Scheme	2002-03		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
REVENUE				
6	Modernization of Revenue Administration	20.00	20.00	19.90
	Sub Total	20.00	20.00	19.90
HINDU RELIGIOUS INSTITUTIONS				
7	Financial assistance to Religious institutions	4.00	30.18	30.18
8	Strengthening of Administration	1.00	--	--
9	Oru Kala Pooja Scheme			
	Sub Total	5.00	30.18	30.18
PERSONNEL & ADMINISTRATIVE REFORMS WING				
10	Strengthening of Personnel and Administrative Reforms Wing	1.00	1.00	0.99
	Subtotal	1.00	1.00	0.99
	Total	586.00	575.18	605.88
Grand Total		40000.00	41205.00	41155.13